

Agency DOC
Administration (All)

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Data		
							Total Qty	Initial Base	Best Estimate
Ahtanum View CC	One-Time	Cabling / Pathways	Power cabling to support wireless (High)	Living Unit	\$3,195	\$4,473	1	\$3,195	\$4,473
			Power cabling to support wireless (Med)	Living Unit	\$1,065	\$1,491	3	\$3,195	\$4,473
				Medical Unit	\$1,065	\$1,491	2	\$2,130	\$2,982
				Multipurpose	\$1,065	\$1,491	1	\$1,065	\$1,491
		Cabling / Pathways Total						\$9,585	\$13,419
		Facility Modifications	Ductless Air Conditioner	Living Unit	\$3,882	\$5,435	1	\$3,882	\$5,435
			Ductless Air-conditioner Labor surcharge	Living Unit	\$3,600	\$3,600	1	\$3,600	\$3,600
			UPS (Sm)	Living Unit	\$341	\$443	1	\$341	\$443
		Facility Modifications Total						\$7,823	\$9,478
		Preventative Measures	Fire Extinguishers	Medical Unit	\$59	\$76	1	\$59	\$76
			FM200 Fire Suppression	Living Unit	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,334	\$52,261
		WAN / LAN	Access Points	Living Unit	\$1,118	\$1,454	4	\$4,473	\$5,815
				Medical Unit	\$1,118	\$1,454	2	\$2,237	\$2,907
				Multipurpose	\$1,118	\$1,454	1	\$1,118	\$1,454
			Data drops (High)	Living Unit	\$4,793	\$6,710	1	\$4,793	\$6,710
			Data drops (Med)	Living Unit	\$1,598	\$2,237	3	\$4,793	\$6,710
				Medical Unit	\$1,598	\$2,237	2	\$3,195	\$4,473
				Multipurpose	\$1,598	\$2,237	1	\$1,598	\$2,237
			Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968
			Rack	Living Unit	\$749	\$973	1	\$749	\$973
			Wireless controller (Sm)	Living Unit	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	7	\$7,000	\$7,000
		WAN / LAN Total						\$43,479	\$55,861
	One-Time Total							\$98,221	\$131,019

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Ahtanum View CC	On-Going	User Devices	Laptops	Medical Unit	\$1,043	\$1,251	3	\$3,129	\$3,754
			Workstations	Medical Unit	\$613	\$736	2	\$1,227	\$1,472
				Office	\$613	\$736	1	\$613	\$736
		User Devices Total						\$4,969	\$5,963
		WAN / LAN	Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Living Unit	\$128	\$166	7	\$895	\$1,163
			Wireless Controller Maintenance (Sm)	Living Unit	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total						\$3,355	\$4,361
	On-Going Total							\$8,324	\$10,324

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate			
Airway Heights CC	One-Time	Cabling / Pathways	Power cabling to support wireless (High)	D5	\$3,195	\$4,473	8	\$25,560	\$35,784			
			Re-wiring to utilize Patch panel	C1	\$799	\$1,118	1	\$799	\$1,118			
		Cabling / Pathways Total							\$26,359	\$36,902		
		Facility Modifications	UPS (Sm)	D2	\$341	\$443	1	\$341	\$443			
				D5	\$341	\$443	1	\$341	\$443			
			Ventilation	D2	\$2,663	\$3,728	1	\$2,663	\$3,728			
				D5	\$2,663	\$3,728	1	\$2,663	\$3,728			
		Facility Modifications Total							\$6,007	\$8,341		
		Preventative Measures	FM200 Fire Suppression	C1	\$37,275	\$52,185	2	\$74,550	\$104,370			
		Preventative Measures Total							\$74,550	\$104,370		
		WAN / LAN	Access Points	D5	\$1,118	\$1,454	8	\$8,946	\$11,630			
				Data drops (High)	C3	\$4,793	\$6,710	2	\$9,585	\$13,419		
					D3	\$4,793	\$6,710	1	\$4,793	\$6,710		
					D5	\$4,793	\$6,710	16	\$76,680	\$107,352		
				Data drops (Med)	D4	\$1,598	\$2,237	1	\$1,598	\$2,237		
					P-8T	\$1,598	\$2,237	1	\$1,598	\$2,237		
					Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968	
				WAN Initiation (T1)		C1	\$15,975	\$20,768	1	\$15,975	\$20,768	
				Wireless controller (Sm)		Entire Facility	\$5,858	\$7,615	1	\$5,858	\$7,615	
				Wireless Network Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	8	\$8,000	\$8,000		
					Workgroup Switch - 48 ports	D2	\$2,876	\$3,738	1	\$2,876	\$3,738	
				WAN / LAN Total							\$143,575	\$193,672
				One-Time Total							\$250,490	\$343,285

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Airway Heights CC	On-Going	Printer / Scanner	Multi-Function Device (Med)	C3	\$3,233	\$4,203	1	\$3,233	\$4,203	
				D3	\$3,233	\$4,203	1	\$3,233	\$4,203	
				D4	\$3,233	\$4,203	1	\$3,233	\$4,203	
				D5	\$3,233	\$4,203	7	\$22,633	\$29,423	
		Printer / Scanner Total							\$32,333	\$42,033
		User Devices	Computer on Wheels / Laptop Carts	D5	\$1,254	\$1,630	5	\$6,268	\$8,148	
			Laptops	D5	\$1,043	\$1,251	15	\$15,643	\$18,771	
			Workstations	C3	\$613	\$736	3	\$1,840	\$2,208	
				D3	\$613	\$736	1	\$613	\$736	
				D4	\$613	\$736	1	\$613	\$736	
				D5	\$613	\$736	15	\$9,202	\$11,042	
		User Devices Total							\$34,179	\$41,642
			WAN / LAN	Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
				Wireless AP Maintenance	Entire Facility	\$128	\$166	8	\$1,022	\$1,329
				Wireless Controller Maintenance (Sm)	Entire Facility	\$916	\$1,191	1	\$916	\$1,191
				Workgroup Switch Maintenance - 48 ports	Entire Facility	\$351	\$457	1	\$351	\$457
				Yearly WAN Service Fee (T1)	Entire Facility	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total							\$14,058	\$18,275
		On-Going Total							\$80,570	\$101,950

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Cedar Creek CC	One-Time	Facility Modifications	Installation of Strengthened Door	Med Clinic	\$2,130	\$2,982	1	\$2,130	\$2,982
		Facility Modifications Total						\$2,130	\$2,982
		Preventative Measures	Fire Extinguishers	Med Clinic, Cascade, Timberline Bldgs	\$59	\$76	3	\$176	\$228
			FM200 Fire Suppression	Admin	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,451	\$52,413
		WAN / LAN	Data drops (Med)	Cascade, CD Counseling	\$1,598	\$2,237	2	\$3,195	\$4,473
			Data Pull	Main Clinic	\$533	\$746	1	\$533	\$746
		WAN / LAN Total						\$3,728	\$5,219
		One-Time Total							\$43,308

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Cedar Creek CC	On-Going	Printer / Scanner	Multi-Function Device (Med)	Med Clinic / CD	\$3,233	\$4,203	2	\$6,467	\$8,407
		Printer / Scanner Total						\$6,467	\$8,407
		User Devices	Laptops	Med Clinic / CD	\$1,043	\$1,251	3	\$3,129	\$3,754
			Workstations	Med Clinic	\$613	\$736	8	\$4,908	\$5,889
		User Devices Total						\$8,036	\$9,643
	On-Going Total							\$14,503	\$18,050

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Clallam Bay CC	One-Time	Cabling / Pathways	Power cabling to support wireless (High)	D unit	\$3,195	\$4,473	3	\$9,585	\$13,419	
				IMU	\$3,195	\$4,473	7	\$22,365	\$31,311	
			Power cabling to support wireless (Med)	Medical Unit	\$1,065	\$1,491	4	\$4,260	\$5,964	
		Cabling / Pathways Total							\$36,210	\$50,694
		Preventative Measures	Fire Extinguishers	D unit	\$59	\$76	1	\$59	\$76	
				IMU	\$59	\$76	1	\$59	\$76	
				Medical Unit	\$59	\$76	1	\$59	\$76	
		Preventative Measures Total							\$176	\$228
		User Devices	PDA	Medical Unit	\$213	\$256	7	\$1,491	\$1,789	
		User Devices Total							\$1,491	\$1,789
		WAN / LAN	Access Points	D unit	\$1,118	\$1,454	3	\$3,355	\$4,361	
				IMU	\$1,118	\$1,454	7	\$7,828	\$10,176	
				Medical Unit	\$1,118	\$1,454	4	\$4,473	\$5,815	
			Data drops (High)	D unit	\$4,793	\$6,710	3	\$14,378	\$20,129	
				IMU	\$4,793	\$6,710	7	\$33,548	\$46,967	
			Data drops (Med)	Medical Unit	\$1,598	\$2,237	4	\$6,390	\$8,946	
			Firewall + IDPS for Wireless	New IT	\$7,668	\$9,968	1	\$7,668	\$9,968	
			Wireless controller (Med)	New IT	\$8,414	\$10,938	1	\$8,414	\$10,938	
			Wireless Network Design/Implementation Cost	Entire Facility	\$500	\$500	14	\$7,000	\$7,000	
		WAN / LAN Total							\$93,052	\$124,299
		One-Time Total							\$130,929	\$177,011

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate		
Clallam Bay CC	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Medical Unit	\$7,246	\$9,420	1	\$7,246	\$9,420		
		Printer / Scanner Total						\$7,246	\$9,420		
		User Devices	Computer on Wheels / Laptop Carts	Medical Unit	\$1,254	\$1,630	6	\$7,521	\$9,777		
			PDA Yearly Service Fee	Medical Unit	\$639	\$767	7	\$4,473	\$5,368		
			Workstations	D unit	\$613	\$736	1	\$613	\$736		
				IMU	\$613	\$736	1	\$613	\$736		
				Medical Unit	\$613	\$736	4	\$2,454	\$2,945		
		User Devices Total						\$15,675	\$19,562		
		WAN / LAN	Firewall + IDPS Maintenance	New IT	\$1,544	\$2,008	1	\$1,544	\$2,008		
			Wireless AP Maintenance	Entire Facility	\$128	\$166	14	\$1,789	\$2,326		
			Wireless Controller Maintenance (Med)	New IT	\$1,321	\$1,717	1	\$1,321	\$1,717		
		WAN / LAN Total						\$4,654	\$6,050		
		On-Going Total								\$27,575	\$35,032

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Coyote Ridge CC	One-Time	Cabling / Pathways	Data Cable Cover	Old Medical Bldg	\$5	\$7	20	\$100	\$140
		Cabling / Pathways Total						\$100	\$140
		WAN / LAN	Data drops (Med)	New Medical Bldg.	\$1,598	\$2,237	4	\$6,390	\$8,946
		WAN / LAN Total						\$6,390	\$8,946
	One-Time Total							\$6,490	\$9,086

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Coyote Ridge CC	On-Going	User Devices	Laptops	New Medical Bldg.	\$1,043	\$1,251	6	\$6,257	\$7,509
		User Devices Total						\$6,257	\$7,509
	On-Going Total							\$6,257	\$7,509

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Larch CC	One-Time	Facility Modifications	Move switch slightly; physically enclose (Minor carpentry work)	Secure Holding	\$1,065	\$1,491	1	\$1,065	\$1,491	
			Swivel Arms	PGM Bldg Med Clinic	\$792	\$1,030	2	\$1,584	\$2,059	
			UPS (Lrg)	New Warehouse	\$1,385	\$1,800	1	\$1,385	\$1,800	
			UPS (Med)	PGM Bldg	\$595	\$774	1	\$595	\$774	
		Facility Modifications Total							\$4,629	\$6,124
		Preventative Measures	Fire Extinguishers	Secure Holding, Warehouse/IT, Program Bldg	\$59	\$76	3	\$176	\$228	
			FM200 Fire Suppression	New Warehouse	\$37,275	\$52,185	1	\$37,275	\$52,185	
		Preventative Measures Total							\$37,451	\$52,413
		WAN / LAN	Data drops (Med)	Secure Holding, PGM Bldg Med Clinic	\$1,598	\$2,237	3	\$4,793	\$6,710	
			Data Port Activation	PGM Bldg Med Clinic	\$107	\$149	3	\$320	\$447	
			Data Pull	PGM Bldg Med Clinic	\$533	\$746	1	\$533	\$746	
		WAN / LAN Total							\$5,645	\$7,902
One-Time Total								\$47,724	\$66,440	

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Larch CC	On-Going	Printer / Scanner	Multi-Function Device (Med)	PGM Bldg Med Clinic	\$3,233	\$4,203	1	\$3,233	\$4,203
		Printer / Scanner Total						\$3,233	\$4,203
		User Devices	Laptops	PGM Bldg Med / CD	\$1,043	\$1,251	3	\$3,129	\$3,754
			Workstations	PGM Bldg Med Clinic	\$613	\$736	2	\$1,227	\$1,472
		User Devices Total						\$4,355	\$5,227
	On-Going Total								\$7,589 \$9,430

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
McNeil Island CC	One-Time	Cabling / Pathways	Patch panel	Corridor Bldg / MDF	\$510	\$664	1	\$510	\$664
			Patch Panel Installation Labor	Corridor Bldg / MDF	\$1,000	\$1,000	1	\$1,000	\$1,000
			Power cabling to support wireless (High)	Corridor Bldg / IMSVCS3	\$3,195	\$4,473	4	\$12,780	\$17,892
				F	\$3,195	\$4,473	7	\$22,365	\$31,311
		Cabling / Pathways Total						\$36,655	\$50,867
		Facility Modifications	Ductless Air Conditioner	Corridor Bldg / MDF	\$3,882	\$5,435	1	\$3,882	\$5,435
			Ductless Air-conditioner Labor surcharge	Corridor Bldg / MDF	\$3,600	\$3,600	1	\$3,600	\$3,600
			Protective Enclosure (Lrg)	Corridor Bldg / MDF	\$2,130	\$2,769	1	\$2,130	\$2,769
			UPS (Lrg)	Corridor Bldg / MDF	\$1,385	\$1,800	1	\$1,385	\$1,800
		Facility Modifications Total						\$10,996	\$13,604
		Preventative Measures	Fire Extinguishers	All IDF Locations	\$59	\$76	7	\$410	\$533
			FM200 Fire Suppression	Corridor Bldg / MDF	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,685	\$52,718
		WAN / LAN	Access Points	Corridor Bldg / IMSVCS3	\$1,118	\$1,454	4	\$4,473	\$5,815
				F	\$1,118	\$1,454	7	\$7,828	\$10,176
			Data drops (High)	A	\$4,793	\$6,710	2	\$9,585	\$13,419
				Corridor Bldg / IMSVCS1	\$4,793	\$6,710	2	\$9,585	\$13,419
				Corridor Bldg / IMSVCS3	\$4,793	\$6,710	17	\$81,473	\$114,062
				F	\$4,793	\$6,710	8	\$38,340	\$53,676
			Firewall + IDPS for Wireless	Corridor Bldg / MDF	\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Sm)	Corridor Bldg / MDF	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Multiple	\$1,000	\$1,000	11	\$11,000	\$11,000
		WAN / LAN Total						\$175,809	\$239,150
		Exceptional Facility Modification	Electrical Distribution / Capacitor Improvements	Entire Facility	\$500,000	\$1,000,000	1	\$500,000	\$1,000,000
		Exceptional Facility Modification Total						\$500,000	\$1,000,000
	One-Time Total							\$761,146	\$1,356,338

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate		
McNeil Island CC	On-Going	Printer / Scanner	Multi-Function Device (Med)	A-F	\$3,233	\$4,203	6	\$19,400	\$25,220		
		Corridor Bldg / IMSVCS1		\$3,233	\$4,203	1	\$3,233	\$4,203			
				Corridor Bldg / IMSVCS3	\$3,233	\$4,203	3	\$9,700	\$12,610		
		Printer / Scanner Total							\$32,333	\$42,033	
		User Devices	Computer on Wheels / Laptop	Entire Facility							
			Carts		\$1,254	\$1,630	3	\$3,761	\$4,889		
			Laptops		\$1,043	\$1,251	15	\$15,643	\$18,771		
			Workstations	A	\$613	\$736	1	\$613	\$736		
				B-F	\$613	\$736	5	\$3,067	\$3,681		
				Corridor Bldg / IMSVCS1	\$613	\$736	2	\$1,227	\$1,472		
				Corridor Bldg / IMSVCS3	\$613	\$736	11	\$6,748	\$8,097		
		User Devices Total							\$31,059	\$37,646	
		WAN / LAN	Firewall + IDPS Maintenance	Corridor Bldg / MDF	\$1,544	\$2,008	1	\$1,544	\$2,008		
			Wireless AP Maintenance	Multiple	\$128	\$166	11	\$1,406	\$1,828		
			Wireless Controller Maintenance (Sm)	Corridor Bldg / MDF	\$916	\$1,191	1	\$916	\$1,191		
		WAN / LAN Total							\$3,866	\$5,026	
		On-Going Total								\$67,258	\$84,706

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Monroe CC	One-Time	Cabling / Pathways	Add'l electrical outlets	Pharmacy	\$213	\$298	6	\$1,278	\$1,789
			Power cabling to support wireless (High)	IMU/SEG	\$3,195	\$4,473	8	\$25,560	\$35,784
		Cabling / Pathways Total						\$26,838	\$37,573
		Facility Modifications	Building Expansion	Medical	\$479	\$671	1000	\$479,250	\$670,950
			Ductless Air Conditioner	A/B, C/D IDF	\$3,882	\$5,435	2	\$7,764	\$10,869
			Ductless Air-conditioner Labor surcharge	A/B, C/D IDF	\$3,600	\$3,600	1	\$3,600	\$3,600
			Expand Nursing Station	SOU	\$570	\$798	200	\$113,955	\$159,537
			Med Room Expansion	IMU	\$570	\$798	50	\$28,489	\$39,884
			Repair Walls	Old Admin	\$570	\$798	100	\$56,978	\$79,769
			Replace Air Conditioner	MDF	\$44,150	\$61,810	1	\$44,150	\$61,810
		Facility Modifications Total						\$734,185	\$1,026,419
		Preventative Measures	Fire Extinguishers	IDF	\$59	\$76	3	\$176	\$228
		Preventative Measures Total						\$176	\$228
		WAN / LAN	Access Points	IMU/SEG	\$1,118	\$1,454	8	\$8,946	\$11,630
			Data drops (High)	WSR/TRU	\$4,793	\$6,710	3	\$14,378	\$20,129
			Data drops (Med)	IMU/SEG	\$1,598	\$2,237	8	\$12,780	\$17,892
				MSU	\$1,598	\$2,237	2	\$3,195	\$4,473
				SOU/IMU	\$1,598	\$2,237	8	\$12,780	\$17,892
			Firewall + IDPS for Wireless	MDF	\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Sm)	MDF	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	8	\$8,000	\$8,000
		WAN / LAN Total						\$73,604	\$97,598
	One-Time Total							\$834,803	\$1,161,819

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Monroe CC	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	IMU	\$7,246	\$9,420	1	\$7,246	\$9,420
				SOU	\$7,246	\$9,420	3	\$21,739	\$28,260
			Multi-Function Device (Med)	Medical	\$3,233	\$4,203	2	\$6,467	\$8,407
		Printer / Scanner Total						\$35,452	\$46,087
		User Devices	Computer on Wheels / Laptop Carts	SEG	\$1,254	\$1,630	1	\$1,254	\$1,630
				SOU	\$1,254	\$1,630	1	\$1,254	\$1,630
			Laptops	Entire Facility	\$1,043	\$1,251	20	\$20,857	\$25,028
			Workstations	IMU	\$613	\$736	5	\$3,067	\$3,681
				Medical	\$613	\$736	5	\$3,067	\$3,681
				SOU	\$613	\$736	16	\$9,815	\$11,778
				TRU	\$613	\$736	2	\$1,227	\$1,472
		User Devices Total						\$40,540	\$48,899
		WAN / LAN	Firewall + IDPS Maintenance	MDF	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless Controller Maintenance (Sm)	MDF	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total						\$2,460	\$3,198
		Other	Additional FTEs to support wireless network and new user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000
		Other Total						\$80,000	\$104,000
	On-Going Total						\$158,452	\$202,184	

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Olympic CC	One-Time	Preventative Measures	Fire Extinguishers	Medical Unit	\$59	\$76	1	\$59	\$76
		Preventative Measures Total						\$59	\$76
		User Devices	PDA	Medical Unit	\$213	\$256	2	\$426	\$511
		User Devices Total						\$426	\$511
		WAN / LAN	WAN Initiation (Fractional T1-512K)	Admin	\$12,780	\$16,614	1	\$12,780	\$16,614
		WAN / LAN Total						\$12,780	\$16,614
		One-Time Total							\$13,265 \$17,201

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate		
Olympic CC	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Medical Unit	\$7,246	\$9,420	1	\$7,246	\$9,420		
		Printer / Scanner Total					\$7,246	\$9,420			
		User Devices	Laptops	Medical Unit	\$1,043	\$1,251	2	\$2,086	\$2,503		
			PDA Yearly Service Fee	Medical Unit	\$639	\$767	2	\$1,278	\$1,534		
			Workstations	Medical Unit	\$613	\$736	1	\$613	\$736		
		User Devices Total					\$3,977	\$4,773			
		WAN / LAN	Yearly WAN Service Fee (Fractional T1-512K)	Admin	\$6,390	\$8,307	1	\$6,390	\$8,307		
			WAN / LAN Total					\$6,390	\$8,307		
		On-Going Total								\$17,613	\$22,500

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Pine Lodge CC for Women	One-Time	Cabling / Pathways	Add'l electrical outlets	Medical	\$213	\$298	2	\$426	\$596
			Data drops (High)	Medical	\$4,793	\$6,710	4	\$19,170	\$26,838
			Power cabling to support wireless (High)	Medical	\$3,195	\$4,473	4	\$12,780	\$17,892
		Cabling / Pathways Total						\$32,376	\$45,326
		Preventative Measures	FM200 Fire Suppression	MDF	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,275	\$52,185
		WAN / LAN	Access Points	Medical	\$1,118	\$1,454	4	\$4,473	\$5,815
			Data drops (High)	see notes	\$4,793	\$6,710	6	\$28,755	\$40,257
			Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Sm)	Entire Facility	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	4	\$4,000	\$4,000
			Workgroup Switch - 48 ports	Medical	\$2,876	\$3,738	1	\$2,876	\$3,738
		WAN / LAN Total						\$53,629	\$71,393
		Other	Generator hookup	Medical	\$5,000	\$7,000	1	\$5,000	\$7,000
			Sprinkler System	Medical	\$16,400	\$32,800	1	\$16,400	\$32,800
		Other Total						\$21,400	\$39,800
	One-Time Total							\$144,680	\$208,705

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Pine Lodge CC for Women	On-Going	Printer / Scanner	Multi-Function Device (Sm)	Medical	\$1,240	\$1,612	4	\$4,959	\$6,446
		Printer / Scanner Total						\$4,959	\$6,446
		User Devices	Laptops	Medical	\$1,043	\$1,251	5	\$5,214	\$6,257
			Workstations	Medical	\$613	\$736	11	\$6,748	\$8,097
		User Devices Total						\$11,962	\$14,354
		WAN / LAN	Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	4	\$511	\$665
			Wireless Controller Maintenance (Sm)	Entire Facility	\$916	\$1,191	1	\$916	\$1,191
			Workgroup Switch Maintenance - 48 ports	Medical	\$351	\$457	1	\$351	\$457
		WAN / LAN Total						\$3,323	\$4,320
	On-Going Total							\$20,244	\$25,120

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Rap/Lincoln	One-Time	Facility Modifications	Build-out	Rap House	\$320	\$447	20	\$6,390	\$8,946	
			Cabinet (Lrg)	Admin Building	\$1,844	\$2,397	1	\$1,844	\$2,397	
			Electrical Outlet	Rap House	\$213	\$298	4	\$852	\$1,193	
		Facility Modifications Total							\$9,086	\$12,536
		WAN / LAN	Data Drops (Low)	Rap House	\$533	\$746	2	\$1,065	\$1,491	
		WAN / LAN Total							\$1,065	\$1,491
	One-Time Total								\$10,151	\$14,027

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Rap/Lincoln	On-Going	User Devices	Laptops	Entire Facility	\$1,043	\$1,251	2	\$2,086	\$2,503
			Workstations	Rap House	\$613	\$736	1	\$613	\$736
		User Devices Total						\$2,699	\$3,239
	On-Going Total								
								\$2,699	\$3,239

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Seattle Community Justice Center	One-Time	Other	No investment item	Main Building	\$0	\$0	1	\$0	\$0
		Other Total						\$0	\$0
	One-Time Total							\$0	\$0

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Stafford Creek CC	One-Time	Cabling / Pathways	Data Cable Cover	R	\$5	\$7	30	\$150	\$210
			Telephone cabling	R	\$1,598	\$2,237	3	\$4,793	\$6,710
		Cabling / Pathways Total						\$4,943	\$6,920
		Facility Modifications	Build-out	IMU/SEG	\$320	\$447	300	\$95,850	\$134,190
			Ductless Air Conditioner	R	\$3,882	\$5,435	1	\$3,882	\$5,435
			Ductless Air-conditioner Labor surcharge	R	\$3,600	\$3,600	1	\$3,600	\$3,600
		Facility Modifications Total						\$103,332	\$143,225
		Preventative Measures	FM200 Fire Suppression	D	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,275	\$52,185
		User Devices	PDA	F	\$213	\$256	1	\$213	\$256
		User Devices Total						\$213	\$256
		WAN / LAN	Access Points	F	\$1,118	\$1,454	7	\$7,828	\$10,176
				R	\$1,118	\$1,454	4	\$4,473	\$5,815
			Data drops (High)	R	\$4,793	\$6,710	2	\$9,585	\$13,419
			Firewall + IDPS for Wireless	MDF	\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Sm)	MDF	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	MDF	\$1,000	\$1,000	11	\$11,000	\$11,000
		WAN / LAN Total						\$46,411	\$57,993
		Exceptional Facility Modification	Ground Water Seepage	D	\$100,000	\$150,000	1	\$100,000	\$150,000
		Exceptional Facility Modification Total						\$100,000	\$150,000
		One-Time Total						\$292,174	\$410,578

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Stafford Creek CC	On-Going	Printer / Scanner	Multi-Function Device (Med)	R	\$3,233	\$4,203	5	\$16,167	\$21,017
		Printer / Scanner Total						\$16,167	\$21,017
		User Devices	Computer on Wheels / Laptop Carts	R	\$1,254	\$1,630	3	\$3,761	\$4,889
			Laptops	R	\$1,043	\$1,251	25	\$26,071	\$31,285
			Workstations	F	\$613	\$736	1	\$613	\$736
				R	\$613	\$736	4	\$2,454	\$2,945
		User Devices Total						\$32,899	\$39,855
		WAN / LAN	Firewall + IDPS Maintenance	MDF	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	MDF	\$128	\$166	11	\$1,406	\$1,828
			Wireless Controller Maintenance (Sm)	MDF	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total						\$3,866	\$5,026
	On-Going Total							\$52,932	\$65,897

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Washington CC for Women	One-Time	Cabling / Pathways	Power cabling to support wireless (High)	Building Z	\$3,195	\$4,473	8	\$25,560	\$35,784
				New Medical Clinic	\$3,195	\$4,473	12	\$38,340	\$53,676
				Special Needs	\$3,195	\$4,473	4	\$12,780	\$17,892
		Cabling / Pathways Total						\$76,680	\$107,352
		Preventative Measures	FM200 Fire Suppression	MDF	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,275	\$52,185
		WAN / LAN	Access Points	Building Z	\$1,118	\$1,454	8	\$8,946	\$11,630
				New Medical Clinic	\$1,118	\$1,454	12	\$13,419	\$17,445
				Special Needs	\$1,118	\$1,454	4	\$4,473	\$5,815
			Data drops (High)	Building M	\$4,793	\$6,710	1	\$4,793	\$6,710
				Building Z	\$4,793	\$6,710	8	\$38,340	\$53,676
				Special Needs	\$4,793	\$6,710	4	\$19,170	\$26,838
			Data drops (Med)	New Medical Clinic	\$1,598	\$2,237	12	\$19,170	\$26,838
				Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968
				Entire Facility	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Lrg)	Entire Facility	\$11,715	\$15,230	1	\$11,715	\$15,230
			Wireless Network Design/Implementation Cost	Entire Facility	\$500	\$500	24	\$12,000	\$12,000
		WAN / LAN Total						\$155,669	\$206,916
		One-Time Total						\$269,624	\$366,453

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Washington CC for Women	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	New Medical Clinic	\$7,246	\$9,420	4	\$28,985	\$37,681
		Printer / Scanner Total						\$28,985	\$37,681
		User Devices	Laptops	Entire Facility	\$1,043	\$1,251	10	\$10,428	\$12,514
			Workstations	Building Z	\$613	\$736	3	\$1,840	\$2,208
				New Medical Clinic	\$613	\$736	30	\$18,403	\$22,084
		User Devices Total						\$30,672	\$36,806
		WAN / LAN	Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	24	\$3,067	\$3,987
			Wireless Controller Maintenance (Lrg)	Entire Facility	\$1,832	\$2,381	1	\$1,832	\$2,381
			Yearly WAN Service Fee (T1)	Entire Facility	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$16,667	\$21,667
	On-Going Total								\$76,324

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Washington State Penitentiary	One-Time	Cabling / Pathways	Data Cable Cover	Unit 5	\$5	\$7	20	\$100	\$140	
			Power cabling to support wireless (High)	See AP locations	\$3,195	\$4,473	22	\$70,290	\$98,406	
		Cabling / Pathways Total						\$70,390	\$98,546	
		Preventative Measures	Fire Extinguishers	Units 1, 4, 5, 6, 7, 8, MSU IDFs	\$59	\$76	9	\$527	\$685	
			FM200 Fire Suppression	MDF	\$37,275	\$52,185	1	\$37,275	\$52,185	
		Preventative Measures Total						\$37,802	\$52,870	
		WAN / LAN	Access Points	IMU North	\$1,118	\$1,454	4	\$4,473	\$5,815	
				IMU South	\$1,118	\$1,454	6	\$6,710	\$8,722	
		Medical Unit		\$1,118	\$1,454	8	\$8,946	\$11,630		
		Units 1 and 4		\$1,118	\$1,454	4	\$4,473	\$5,815		
		Data drops (High)	BAR Units	\$4,793	\$6,710	3	\$14,378	\$20,129		
			Gen. Pop. Pill Line	\$4,793	\$6,710	2	\$9,585	\$13,419		
			Medical	\$4,793	\$6,710	6	\$28,755	\$40,257		
			MSU	\$4,793	\$6,710	1	\$4,793	\$6,710		
			Old Admin	\$4,793	\$6,710	1	\$4,793	\$6,710		
			See AP locations	\$4,793	\$6,710	22	\$105,435	\$147,609		
			Units 6,7,8	\$4,793	\$6,710	3	\$14,378	\$20,129		
			Data Drops (Low)	Unit 5	\$533	\$746	1	\$533	\$746	
			Data drops (Med)	MSU	\$1,598	\$2,237	1	\$1,598	\$2,237	
			Data drops with locking ports	Unit 5	\$4,993	\$6,990	2	\$9,986	\$13,980	
		Data Pull	D,E,F,G	\$533	\$746	4	\$2,130	\$2,982		
			IMU North	\$533	\$746	1	\$533	\$746		
			IMU South	\$533	\$746	1	\$533	\$746		
			Medical	\$533	\$746	2	\$1,065	\$1,491		
		Wireless controller (Med)	MDF	\$8,414	\$10,938	1	\$8,414	\$10,938		
		Wireless Network Design/Implementation Cost	Entire Facility	\$500	\$500	22	\$11,000	\$11,000		
		WAN / LAN Total						\$242,506	\$331,807	
		One-Time Total							\$350,698	\$483,223

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
Washington State Penitentiary	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Medical Bldg	\$7,246	\$9,420	5	\$36,231	\$47,101	
			Multi-Function Device (Med)	Rainier	\$3,233	\$4,203	1	\$3,233	\$4,203	
			Multi-Function Device (Sm)	MSU	\$1,240	\$1,612	2	\$2,479	\$3,223	
				Units 1/4, 6, 7, 8	\$1,240	\$1,612	4	\$4,959	\$6,446	
		Printer / Scanner Total						\$46,903	\$60,973	
		User Devices	Computer on Wheels / Laptop Carts	IMU	\$1,254	\$1,630	2	\$2,507	\$3,259	
				Medical Bldg	\$1,254	\$1,630	2	\$2,507	\$3,259	
				Units 1 and 4	\$1,254	\$1,630	2	\$2,507	\$3,259	
				Workstations	BAR	\$613	\$736	2	\$1,227	\$1,472
		IMU	\$613		\$736	2	\$1,227	\$1,472		
		Medical Bldg	\$613		\$736	11	\$6,748	\$8,097		
		MSU	\$613		\$736	2	\$1,227	\$1,472		
		Unit 1/4	\$613		\$736	1	\$613	\$736		
		Unit 5	\$613		\$736	4	\$2,454	\$2,945		
		Unit 7	\$613		\$736	1	\$613	\$736		
		User Devices Total							\$21,630	\$26,708
		WAN / LAN	Wireless AP Maintenance	Entire Facility	\$128	\$166	22	\$2,812	\$3,655	
			Wireless Controller Maintenance (Med)	MDF	\$1,321	\$1,717	1	\$1,321	\$1,717	
		WAN / LAN Total						\$4,132	\$5,372	
		Other	Additional FTEs to support wireless network and new user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000	
		Other Total						\$80,000	\$104,000	
On-Going Total							\$152,665	\$197,054		

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate	
WCC Shelton	One-Time	Cabling / Pathways	Power cabling to support wireless (High)	IMU	\$3,195	\$4,473	14	\$44,730	\$62,622	
			Telephone cabling	D unit	\$1,598	\$2,237	3	\$4,793	\$6,710	
		Cabling / Pathways Total						\$49,523	\$69,332	
		Facility Modifications	Build-out	Cedar	\$570	\$798	400	\$227,910	\$319,074	
				R4	\$570	\$798	50	\$28,489	\$39,884	
				R5	\$570	\$798	400	\$227,910	\$319,074	
				R6	\$570	\$798	400	\$227,910	\$319,074	
				R7	\$570	\$798	400	\$227,910	\$319,074	
			Ductless Air Conditioner	IMU	\$3,882	\$5,435	1	\$3,882	\$5,435	
				R2	\$3,882	\$5,435	1	\$3,882	\$5,435	
			Ductless Air-conditioner Labor surcharge	IMU	\$3,600	\$3,600	1	\$3,600	\$3,600	
				R2	\$3,600	\$3,600	1	\$3,600	\$3,600	
		Facility Modifications Total							\$955,093	\$1,334,250
		Preventative Measures	Fire Extinguishers	Cedar	\$59	\$76	1	\$59	\$76	
				IMU	\$59	\$76	1	\$59	\$76	
				R1	\$59	\$76	1	\$59	\$76	
				R2	\$59	\$76	1	\$59	\$76	
				R3	\$59	\$76	1	\$59	\$76	
				R4	\$59	\$76	1	\$59	\$76	
				R5	\$59	\$76	1	\$59	\$76	
				R6	\$59	\$76	1	\$59	\$76	
				R7	\$59	\$76	1	\$59	\$76	
		Preventative Measures Total							\$527	\$685
		WAN / LAN	Access Points	IMU	\$1,118	\$1,454	14	\$15,656	\$20,352	
				Data drops (High)	Cedar	\$4,793	\$6,710	3	\$14,378	\$20,129
				IMU	\$4,793	\$6,710	16	\$76,680	\$107,352	
				R1	\$4,793	\$6,710	2	\$9,585	\$13,419	
				R2	\$4,793	\$6,710	2	\$9,585	\$13,419	
				R3	\$4,793	\$6,710	2	\$9,585	\$13,419	
				R5	\$4,793	\$6,710	3	\$14,378	\$20,129	
				R6	\$4,793	\$6,710	3	\$14,378	\$20,129	
				R7	\$4,793	\$6,710	3	\$14,378	\$20,129	
			Firewall + IDPS for Wireless	IT	\$7,668	\$9,968	1	\$7,668	\$9,968	
				Wireless controller (Med)	IT	\$8,414	\$10,938	1	\$8,414	\$10,938
			Wireless Network Design/Implementation Cost	Entire Facility	\$500	\$500	53	\$26,500	\$26,500	
		WAN / LAN Total						\$221,182	\$295,881	
		Exceptional Facility Modification	Generator (1,500KW)	Entire Facility	\$552,735	\$773,829	1	\$552,735	\$773,829	
		Exceptional Facility Modification Total							\$552,735	\$773,829
		One-Time Total							\$1,779,059	\$2,473,977

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate		
WCC Shelton	On-Going	Printer / Scanner	Multi-Function Device (Med)	Cedar	\$3,233	\$4,203	1	\$3,233	\$4,203		
				D unit	\$3,233	\$4,203	1	\$3,233	\$4,203		
				IMU	\$3,233	\$4,203	1	\$3,233	\$4,203		
				R1	\$3,233	\$4,203	1	\$3,233	\$4,203		
				R2	\$3,233	\$4,203	1	\$3,233	\$4,203		
				R3	\$3,233	\$4,203	1	\$3,233	\$4,203		
				R4	\$3,233	\$4,203	1	\$3,233	\$4,203		
				R5	\$3,233	\$4,203	1	\$3,233	\$4,203		
				R6	\$3,233	\$4,203	1	\$3,233	\$4,203		
			Printer / Scanner Total						\$29,100	\$37,830	
			User Devices	Computer on Wheels / Laptop Carts	IMU	\$1,254	\$1,630	2	\$2,507	\$3,259	
					R1	\$1,254	\$1,630	1	\$1,254	\$1,630	
					R2	\$1,254	\$1,630	1	\$1,254	\$1,630	
					R3	\$1,254	\$1,630	1	\$1,254	\$1,630	
				Laptops	D unit	\$1,043	\$1,251	3	\$3,129	\$3,754	
					IMU	\$1,043	\$1,251	1	\$1,043	\$1,251	
				Workstations	C unit	\$613	\$736	3	\$1,840	\$2,208	
					Cedar	\$613	\$736	3	\$1,840	\$2,208	
					D unit	\$613	\$736	4	\$2,454	\$2,945	
					R5	\$613	\$736	3	\$1,840	\$2,208	
					R7	\$613	\$736	3	\$1,840	\$2,208	
			User Devices Total						\$20,254	\$24,932	
				WAN / LAN	Firewall + IDPS Maintenance	IT	\$1,544	\$2,008	1	\$1,544	\$2,008
					Wireless AP Maintenance	Entire Facility	\$128	\$166	53	\$6,773	\$8,805
					Wireless Controller Maintenance (Med)	New IT	\$1,321	\$1,717	1	\$1,321	\$1,717
		WAN / LAN Total					\$9,638	\$12,530			
	On-Going Total							\$58,992	\$75,291		

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
WCCW Mission Creek	One-Time	Cabling / Pathways	Additional Fiber without conduit	Main	\$639	\$895	100	\$63,900	\$89,460
		Cabling / Pathways Total						\$63,900	\$89,460
		Facility Modifications	UPS (Med)	Main	\$595	\$774	1	\$595	\$774
		Facility Modifications Total						\$595	\$774
		Preventative Measures	Fire Extinguishers	Main	\$59	\$76	1	\$59	\$76
			FM200 Fire Suppression	Main	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,334	\$52,261
		WAN / LAN	Data drops (Med)	Main	\$1,598	\$2,237	6	\$9,585	\$13,419
			WAN Initiation (Fractional T1-512K)	Main	\$12,780	\$16,614	1	\$12,780	\$16,614
		WAN / LAN Total						\$22,365	\$30,033
	One-Time Total							\$124,194	\$172,528

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
WCCW Mission Creek	On-Going	User Devices	Workstations	Main	\$613	\$736	5	\$3,067	\$3,681
		User Devices Total						\$3,067	\$3,681
		WAN / LAN	Yearly WAN Service Fee (Fractional T1-512K)	Main	\$6,390	\$8,307	1	\$6,390	\$8,307
		WAN / LAN Total						\$6,390	\$8,307
	On-Going Total							\$9,457	\$11,988